

Agency 365

Washington State University**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	6,048.0	418,364	575,144	993,508
Supplemental Changes				
Policy Consensus Center	.5	100		100
Maintenance and Operations	3.2	501		501
Compensation Updates/Corrections		(3,260)		(3,260)
SmartBuy		(256)		(256)
Pension Plan 1 Unfunded Liabilities			427	427
Classification Revisions		(185)	(41)	(226)
Utility Rate Adjustments		913		913
Central Service Agency Charges		23		23
Subtotal - Supplemental Changes	3.7	(2,164)	386	(1,778)
Total Proposed Budget	6,051.7	416,200	575,530	991,730
Difference	3.7	(2,164)	386	(1,778)
Percent Change	0.1%	(0.5)%	0.1%	(0.2)%

SUPPLEMENTAL CHANGES**Policy Consensus Center**

Washington State University (WSU) and the University of Washington will develop a Policy Consensus Center (PCC) to offer assistance in resolving public policy conflicts. The PCC's mission will be to act as a neutral source of expertise in order to improve the availability and quality of voluntary collaborative approaches to policy development and multi-party disputes. The PCC will assist government, tribal, business, agricultural, environmental, and other community leaders.

Maintenance and Operations

Maintenance and operations are provided for three facilities scheduled for completion in the 2005-07 Biennium. The projects are an instructional space in Spokane, a weather station in Prosser, and a student services building in Vancouver.

Compensation Updates/Corrections

Funding is adjusted to reflect changes in the represented status of employees and to more closely reflect actual costs.

Utility Rate Adjustments

Recent natural gas rate increases have put a strain on Washington State University's operating budget. One-time funding will help WSU manage these increases while maintaining affordable access for students.